

3540 Department of Forestry and Fire Protection

The California Department of Forestry and Fire Protection (CAL FIRE) serves and safeguards the people and protects the property and resources of California.

CAL FIRE provides all hazard emergency - fire, medical, rescue and disaster - response to the public and provides leadership in the protection of life, property and natural resources.

CAL FIRE safeguards the public through: engineering; research, development and adoption of regulations; fire and life safety programs; fire prevention, law enforcement, and public information education; resource protection; and emergency response.

CAL FIRE limits the damage caused by fires, disasters, environmental degradation, and related emergencies by employing diverse yet complimentary efforts including: training California's fire service professionals; public education and prevention awareness; responsible stewardship of our natural resources; and natural resource and emergency management.

CAL FIRE's highly trained professionals and leaders cultivate mutually beneficial and cost-effective relationships with all levels of government and the private sector to enhance the efficiency and effectiveness of public safety programs and mitigate emergencies in the urban, rural, and wildland areas of California.

CAL FIRE promotes a culture of innovation, accountability, integrity, diversity, planning, workplace safety, and teamwork to foster an efficient and effective organizational environment.

Since Department programs drive the need for infrastructure investment, each Department has a related capital outlay program to support this need. For the specifics on CAL FIRE's Capital Outlay Program, see the "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Office of the State Fire Marshal	77.7	106.0	107.9	\$12,078	\$20,669	\$21,113
11 Fire Protection	5,455.3	5,067.2	5,288.3	1,311,181	1,243,086	1,034,845
12 Resource Management	335.5	312.0	304.9	54,174	63,769	61,661
13 Board of Forestry and Fire Protection	-	-	-	-	449	449
20.01 Administration	554.6	511.3	543.4	65,118	67,156	80,054
20.02 Distributed Administration	-	-	-	-64,659	-66,492	-79,412
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,423.1	5,996.5	6,244.5	\$1,377,892	\$1,328,637	\$1,118,710

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	\$923,713	\$1,002,717	\$766,441
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,702	-	-
0022	State Emergency Telephone Number Account	6,552	2,393	3,341
0028	Unified Program Account	279	353	345
0102	State Fire Marshal Licensing and Certification Fund	1,854	2,775	2,746
0140	California Environmental License Plate Fund	340	505	452
0198	California Fire and Arson Training Fund	1,762	2,501	2,697
0209	California Hazardous Liquid Pipeline Safety Fund	1,423	3,148	3,180
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	396	419	413
0300	Professional Forester Registration Fund	211	220	216
0890	Federal Trust Fund	11,818	31,421	18,390
0928	Forest Resources Improvement Fund	236	3,532	7,874
0965	Timber Tax Fund	5	34	34
0995	Reimbursements	413,643	260,849	260,673
1014	Emergency Response Fund	-	-	41,574
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	-	-	300
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	10,435	10,550	2,803
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	182	368	355
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3,341	6,852	6,876
TOTALS, EXPENDITURES, ALL FUNDS		\$1,377,892	\$1,328,637	\$1,118,710

* Dollars in thousands

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 1, Chapter 2.5, Articles 1 and 2.

PROGRAM AUTHORITY

10-State Fire Marshal:

Health and Safety Code Division 12, Part 2, Chapters 1 through 7; Government Code Title 5, Division 1, Part 1, Chapter 5.5.

11-Fire Protection:

Public Resources Code Division 4, Part 2, Chapters 1 through 7.

12-Resource Management:

Public Resources Code Division 4, Part 2, Chapters 8 through 12, Part 2.5, Chapters 1 through 4.

13-Board of Forestry and Fire Protection

Public Resources Code Division 1, Chapter 2.5, Articles 1 and 2, Division 4, Part 2, Chapters 1 through 12, Part 2.5, Chapters 1 through 4.

MAJOR PROGRAM CHANGES

- **Emergency Response Initiative** - The Budget includes \$41.6 million to enhance CAL FIRE's fire protection capabilities, including (1) \$29.9 million Emergency Response Fund to fund four-person staffing on all engines during peak and transition fire seasons and to provide administrative support for the additional staffing, (2) \$11.4 million Emergency Response Fund to begin implementation of an information technology project to upgrade CAL FIRE's Wide Area Network, and (3) \$265,000 and 1.4 positions to improve coordination with the state and federal military for the use of aviation assets during major fire disasters.
- **Emergency Fund** - The Budget includes \$189 million for emergency fire suppression costs. This amount is based on a five-year average of \$222 million in emergency fire suppression costs, and the establishment of a new cost recovery unit that is estimated to recover an additional \$33 million in reimbursements to the state. The Budget proposes \$1.4 million General Fund and 19 positions to establish the new cost recovery unit.
- **Proposition 84** - The Budget includes \$5.4 million Proposition 84 funds to continue an urban greening grant program. This is the third year of the Proposition 84 funded program.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Air Board Regulation Compliance	\$-	\$-	-	\$2,762	\$-	0.9
• Battalion Chief Staffing	-	-	-	1,708	-	17.6
• AB 2917: Background Checks for EMTs	-	-	-	279	40	0.5
• Proposition 84: Urban Forestry	-	-	-	-	5,395	-
• Proposition 40: Sierra Nevada Fuels Treatment	-	-	-	-	1,099	8.1
• Computer-Aided Dispatch Maintenance and Support	-	-	-	-	327	-
• SB 839: Arson and Bomb Unit	-	-	-	-	285	1.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$4,749	\$7,146	29.0
Other Workload Budget Adjustments						
• Emergency Fund: Revised Expenditure Projection	\$204,330	\$-	-	\$119,910	\$-	-
• Lease Revenue Adjustment	-266	-	-	3,593	-	-
• Price Increase	-	-	-	2,880	1,637	-
• Employee Compensation/Retirement	2,019	1,293	-	2,488	1,582	-
• Other Baseline Adjustments	12	-	-	632	516	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Forest Resources Improvement Fund Savings	-	-3,989	-	-	-	-
• Proposition 84: Zero Base Bond Funds	-	-	-	-	-5,395	-
• Expiring Federal Grants	-	-	-	-	-12,987	-
• One-Time Cost Reductions	-	-	-	-2,410	-10,836	-
• Emergency Fund: Remove 2008-09 Emergency Declaration Costs	-	-	-	-163,379	-	-
Totals, Other Workload Budget Adjustments	\$206,095	-\$2,696	-	-\$36,286	-\$25,483	-
Totals, Workload Budget Adjustments	\$206,095	-\$2,696	-	-\$31,537	-\$18,337	29.0
Policy Adjustments						
• Accounting and Procurement Staffing	\$-	\$-	-	\$1,356	\$-	19.0
• ERI: 4.0 Staffing on Fire Engines	-	-	-	-	28,957	221.8
• ERI: Wide Area Network	-	-	-	-	11,413	5.7
• ERI: Administrative Support for Seasonal Firefighters	-	-	-	-	939	7.6
• State Fire Training Augmentation	-	-	-	-	293	-
• ERI: Aviation Asset Coordination	-	-	-	-	265	1.4
• CALFED Bay-Delta Program Administrative Support	-	-	-	-	166	2.8
• Environmental License Plate Fund Reduction	-	-	-	-	-45	-
Totals, Policy Adjustments	\$-	\$-	-	\$1,356	\$41,988	258.3
Totals, Budget Adjustments	\$206,095	-\$2,696	-	-\$30,181	\$23,651	287.3

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STATE FIRE MARSHAL

The State Fire Marshal is responsible for the statewide protection of life and property through the development and application of fire protection engineering, education and enforcement. Activities include the following:

- Code Development and Analysis: Objectives include the development and adoption of codes relating to fire/life safety used statewide by local fire and building authorities. The program also operates the California All-Incident Reporting System (CAIRS), which collects and analyzes incident response data provided by local fire departments.
- Fire and Life Safety: Objectives include the enforcement of fire/life safety standards in state-owned and state-occupied facilities, institutions, jails and areas not covered by a local fire department. The program also assists local fire and building authorities in the interpretation and enforcement of fire/life safety regulations within their respective jurisdictions.
- Fire Engineering: This program uses a multi-pronged approach to reduce or eliminate fire risks/hazards and change the fire environment. Consumer services and product evaluations are conducted on portable fire extinguishers, fire sprinkler/extinguishing systems, dangerous and consumer fireworks, flame retardant fabrics/chemicals, vapor recovery devices and building materials listing services. Other activities include coordination of hazardous materials and California Unified Program Account services to local fire officials as well as serving as a liaison between the fire service and film/entertainment industry for fire/life safety standards.
- Pipeline Safety: This program regulates approximately 6,400 miles of critical pipelines that transport crude oil and refined products (e.g., gasoline, diesel, jet fuel, etc.). Regulated pipelines do not include those within production fields, marine terminals, refineries or bulk loading facilities. The program has been designated as a federal agent for the enforcement of pipeline safety standards for interstate pipelines since 1987.
- State Fire Training: The program provides a comprehensive training and certification service to local fire agencies. Activities include the California Fire Service Training and Education System and Fire Service Training and Education Program.

11 - FIRE PROTECTION

CAL FIRE provides for a system of basic fire protection to keep damages to life, property and natural resources at or below a level acceptable within social, political and economic constraints. The objective is to quickly and aggressively attack all fires in areas where CAL FIRE has assumed primary direct protection responsibility by virtue of law, contract or mutual understanding and to continue aggressive suppression operations until the fire is under control. The level of initial attack and follow-up action is relative to values threatened and control difficulty with the intent to control all unwanted fires within the first burning period.

11.10 - Fire Prevention:

This program focuses on the most effective methods, materials and procedures to remove or mitigate physical risks and hazards and to enforce pertinent laws for the reduction of fire incidents. More specifically, efforts focus on what needs to be done before a wildland fire starts in order to reduce the costs of fire fighting, property loss, injury to fire fighters and damage to the environment.

* Dollars in thousands

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11.30 - Fire Control:

The objective of this program is to detect, respond and suppress wildland fires in or threatening State Responsibility Areas. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to 10 acres or less. This is achieved through detection, ground attack, air attack and mutual aid using fire engines, fire crews, bulldozers, helicopters and fixed wing aircraft.

11.40 - Cooperative Fire Protection:

CAL FIRE provides a full range of fire protection to local, county, state and federal agencies throughout California through the administration of 146 cooperative agreements in 35 of the state's 58 counties, 25 cities, 31 fire districts and 34 other special districts and service areas. Additionally, there are agreements with six counties that provide wildland fire protection on behalf of the Department.

11.60 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Operations and Juvenile Justice, operates 39 conservation camps throughout the state which house 196 fire crews. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation related work projects.

11.80 - Emergency Fire Suppression:

CAL FIRE incurs additional emergency fire suppression expenditures when budgeted initial attack forces are unable to cope with a wildland fire within the initial attack period, when extreme fire conditions exist, and when mutual aid requests from other government authorities are fulfilled.

12 - RESOURCE MANAGEMENT

California's state and private forest, range, watershed lands and urban forests provide multiple human, climate and environmental benefits. The objective of this program is to maintain and enhance those benefits and to minimize damage to these resources from natural catastrophes and human development. Objectives are met by regulation of timber harvesting, coordination of climate related activities for the forest sector, technical assistance to non-industrial landowners, operation of state demonstration forests and forest nurseries, vegetation management projects, and administration of federal forestry assistance programs.

12.10 - Resources Protection and Improvement:

The objective of this program is to improve forest lands. Activities include the detection, evaluation, and control of forest pests; growing and selling tree seedlings from two nurseries for reforestation and soil erosion control; genetic tree improvement; advice and assistance to non-industrial forest landowners on management of forests and improved harvesting practices; the demonstration of sustainable forestry in state forests; implementation of the California Forest Improvement Act of 1978; and demonstration of the use of wood waste and forest growth for increased use of forest products. In the area of vegetation management, assistance is provided to public and private landowners to achieve land use objectives by reducing damage from wildland fires, increase wildlife habitat, increase productivity of forest and rangelands, improve water yields and air quality, and maintain desirable ecosystems. CAL FIRE cooperates with federal, state and local agencies, and private property owners to develop and achieve land use objectives. Activities include removal, rearrangement, conversion, or improvement of vegetation using various treatment measures such as prescribed fire and mechanical, manual, biological, and chemical methods.

12.30 - Forest Practice Regulations:

The objective of this program is to maximize sustained production of high-quality timber while protecting soil, water, wildlife, recreation and other values associated with forest land. Activities include regulating timber harvesting operations on nonfederal timberlands, carrying out studies of causes and effects of soil erosion, issuing licenses to timber operators, and assisting taxing agencies in their administration of taxes on timber and timberland.

12.40 - Forest Resource Inventory and Assessment:

This program provides information to assist in the formulation and analysis of resource policies and practices regarding fire protection, watershed protection, and resource management. Activities include assessing forest and range land conditions; developing and maintaining the data and tools used in the California Fire Plan; identifying policy options for improving conditions across all wildland resources; publishing forest and range assessments; designing and conducting inventories to gather forest and range land data; developing a data storage; producing maps displaying soil and vegetation types; and providing comment on the U.S. Forest Service Resources Planning Act, National Forest Management Act and Soil Conservation Service Resource Conservation Act processes.

12.60 - CalFED Distributed Administration:

The Budget Act of 2006 transferred the administrative function for the CALFED Bay-Delta Program to CAL FIRE. This program continues to provide administrative services for the CALFED Bay-Delta Program, which is under the Resources Agency.

13 - BOARD OF FORESTRY AND FIRE PROTECTION

The California State Board of Forestry and Fire Protection (Board) is a Governor-appointed body within CAL FIRE. The Board is responsible for developing the general forest policy of the State, for determining the guidance policies of the CAL FIRE, and representing the state's interest in federal land in California. Together, the Board and CAL FIRE work to carry out the California Legislature's mandate to protect and enhance the state's unique forest and wildland resources. The Board's statutory responsibilities are to:

- Establish and administer forest and rangeland policy for the state;

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- Protect and represent the state's interest in all forestry and rangeland matters;
- Provide direction and guidance to the Director and CAL FIRE on fire protection and resource management;
- Deliver a comprehensive regulatory program for forestry and fire protection;
- Conduct its duties to inform and respond to the people of California.

20 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction, and a variety of program support services necessary for the successful completion of the Department's mission. CAL FIRE headquarters provides leadership through the executive office and through central services in accounting, budgeting, business services, legal, human resources, information technology, program accountability, and program and systems analysis. CAL FIRE field units provide localized general support services in a variety of locations throughout in the state.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS			
10 OFFICE OF THE STATE FIRE MARSHAL			
State Operations:			
0001 General Fund	\$2,361	\$2,993	\$3,086
0028 Unified Program Account	279	353	345
0102 State Fire Marshal Licensing and Certification Fund	1,854	2,775	2,746
0198 California Fire and Arson Training Fund	1,762	2,501	2,697
0209 California Hazardous Liquid Pipeline Safety Fund	1,423	3,148	3,180
0890 Federal Trust Fund	1,118	1,091	1,098
0995 Reimbursements	3,281	7,808	7,661
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	-	-	300
	\$12,078	\$20,669	\$21,113
PROGRAM REQUIREMENTS			
11 FIRE PROTECTION			
State Operations:			
0001 General Fund	\$888,234	\$967,443	\$729,957
0022 State Emergency Telephone Number Account	6,552	2,393	3,341
0890 Federal Trust Fund	4,412	18,628	8,565
0995 Reimbursements	408,866	251,430	251,408
1014 Emergency Response Fund	-	-	41,574
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,117	3,192	-
	\$1,311,181	\$1,243,086	\$1,034,845
ELEMENT REQUIREMENTS			
11.10 Fire Prevention	\$21,559	\$30,918	\$21,838
State Operations:			
0001 General Fund	16,757	18,743	19,401
0890 Federal Trust Fund	948	7,645	1,067
0995 Reimbursements	737	1,338	1,370
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,117	3,192	-
11.30 Fire Control	\$366,923	\$382,926	\$416,538
State Operations:			
0001 General Fund	352,784	369,228	375,159
0022 State Emergency Telephone Number Account	6,552	2,393	3,341
0890 Federal Trust Fund	3,463	6,505	3,020
0995 Reimbursements	4,124	4,800	4,104
1014 Emergency Response Fund	-	-	30,914

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
11.40 Cooperative Fire Protection	\$306,802	\$292,595	\$304,510
State Operations:			
0001 General Fund	56,186	53,634	54,435
0995 Reimbursements	250,616	238,961	239,415
1014 Emergency Response Fund	-	-	10,660
11.60 Conservation Camps	\$91,632	\$89,837	\$92,770
State Operations:			
0001 General Fund	90,448	89,039	91,962
0890 Federal Trust Fund	1	29	29
0995 Reimbursements	1,183	769	779
11.80 Emergency Fire Suppression	\$524,265	\$446,810	\$199,189
State Operations:			
0001 General Fund	372,059	436,799	189,000
0890 Federal Trust Fund	-	4,449	4,449
0995 Reimbursements	152,206	5,562	5,740
PROGRAM REQUIREMENTS			
12 RESOURCE MANAGEMENT			
State Operations:			
0001 General Fund	\$33,118	\$31,832	\$32,949
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	167	-	-
0140 California Environmental License Plate Fund	340	505	452
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	396	419	413
0300 Professional Forester Registration Fund	211	220	216
0890 Federal Trust Fund	5,981	11,383	8,408
0928 Forest Resources Improvement Fund	236	3,532	7,874
0965 Timber Tax Fund	5	34	34
0995 Reimbursements	1,344	1,266	1,281
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,563	5,564	1,253
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	182	368	355
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	512	1,457	1,481
Totals, State Operations	\$47,055	\$56,580	\$54,716
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,535	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,755	1,794	1,550
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,829	5,395	5,395
Totals, Local Assistance	\$7,119	\$7,189	\$6,945
ELEMENT REQUIREMENTS			
12.10 Resources Protection and Improvement	\$36,961	\$46,849	\$44,388
State Operations:			
0001 General Fund	17,056	16,447	17,168
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	167	-	-

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund	123	181	151
0890 Federal Trust Fund	5,981	11,383	8,408
0928 Forest Resources Improvement Fund	236	3,532	7,874
0995 Reimbursements	1,204	1,096	1,108
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,563	5,564	1,253
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	512	1,457	1,481
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,535	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,755	1,794	1,550
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,829	5,395	5,395
12.30 Forest Practice Regulations	\$13,682	\$12,656	\$13,000
State Operations:			
0001 General Fund	13,198	12,033	12,380
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	396	419	413
0965 Timber Tax Fund	5	34	34
0995 Reimbursements	83	170	173
12.40 Forest Resources Inventory and Assessment	\$2,069	\$2,564	\$2,577
State Operations:			
0001 General Fund	1,613	1,872	1,921
0140 California Environmental License Plate Fund	217	324	301
0995 Reimbursements	57	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	182	368	355
12.50 Forest Licensing	\$211	\$220	\$216
State Operations:			
0300 Professional Forester Registration Fund	211	220	216
12.60 CalFED Distributed Admin	\$1,251	\$1,480	\$1,480
State Operations:			
0001 General Fund	1,251	1,480	1,480
PROGRAM REQUIREMENTS			
13 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$-	\$449	\$449
Totals, State Operations	\$-	\$449	\$449
PROGRAM REQUIREMENTS			
20 ADMINISTRATION			
State Operations:			
0890 Federal Trust Fund	\$307	\$319	\$319
0995 Reimbursements	152	345	323
Totals, State Operations	\$459	\$664	\$642
ELEMENT REQUIREMENTS			
20.01 Administration	65,118	67,156	80,054
20.02 Distributed Administration	-64,659	-66,492	-79,412

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES			
State Operations	1,370,773	1,321,448	1,111,765
Local Assistance	7,119	7,189	6,945
Totals, Expenditures	\$1,377,892	\$1,328,637	\$1,118,710

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6,423.1	6,489.0	6,449.0	\$575,099	\$467,857	\$470,028
Total Adjustments	-	-	519.7	-	153	13,021
Estimated Salary Savings	-	-492.5	-724.2	-	-12,273	-10,840
Net Totals, Salaries and Wages	6,423.1	5,996.5	6,244.5	\$575,099	\$455,737	\$472,209
Staff Benefits	-	-	-	196,153	206,020	208,093
Totals, Personal Services	6,423.1	5,996.5	6,244.5	\$771,252	\$661,757	\$680,302
OPERATING EXPENSES AND EQUIPMENT				\$599,521	\$659,691	\$431,463
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,370,773	\$1,321,448	\$1,111,765
2 Local Assistance						
				2007-08*	2008-09*	2009-10*
Grants and Subventions				\$7,119	\$7,189	\$6,945
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$7,119	\$7,189	\$6,945

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547,282	\$-	\$-
Allocation for employee compensation	1,789	-	-
Adjustment per Section 3.60	1,680	-	-
Adjustment per Section 4.04	-2,575	-	-
Adjustment per Section 15.25	137	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	557,896	-
Allocation for employee compensation	-	876	-
Adjustment per Section 3.60	-	1,143	-
Adjustment per Section 15.25	-	12	-
001 Budget Act appropriation	-	-	567,591
003 Budget Act appropriation	3,917	6,257	9,850
Adjustment per Section 4.30 (Lease-Revenue)	-320	-266	-
006 Budget Act appropriation	82,408	69,090	189,000
Revised expenditure authority per Provision 2 of Item 3540-006-0001, Budget Act of 2007	251,414	270,452	-
Government Code Section 8690.6 (a)	190,442	-	-
Government Code Section 8690.6 (a)	-	163,379	-
Totals Available	\$1,076,174	\$1,068,839	\$766,441
Unexpended balance, estimated savings	-152,461	-66,122	-
TOTALS, EXPENDITURES	\$923,713	\$1,002,717	\$766,441
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
001 Budget Act appropriation	\$196	\$-	\$-
Allocation for employee compensation	3	-	-
Totals Available	\$199	\$-	\$-
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$167	\$-	\$-
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,678	\$2,393	\$3,341
Totals Available	\$6,678	\$2,393	\$3,341
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$6,552	\$2,393	\$3,341
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$340	\$353	\$345
Allocation for employee compensation	7	-	-
Totals Available	\$347	\$353	\$345
Unexpended balance, estimated savings	-68	-	-
TOTALS, EXPENDITURES	\$279	\$353	\$345
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,587	\$2,715	\$2,746
Allocation for employee compensation	41	1	-
Adjustment per Section 3.60	3	59	-
Totals Available	\$2,631	\$2,775	\$2,746
Unexpended balance, estimated savings	-777	-	-
TOTALS, EXPENDITURES	\$1,854	\$2,775	\$2,746
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$470	\$504	\$452
Allocation for employee compensation	7	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$476	\$505	\$452
Unexpended balance, estimated savings	-136	-	-
TOTALS, EXPENDITURES	\$340	\$505	\$452
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,732	\$2,449	\$2,697
Allocation for employee compensation	29	1	-
Adjustment per Section 3.60	1	51	-
TOTALS, EXPENDITURES	\$1,762	\$2,501	\$2,697
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,026	\$3,059	\$3,180
Allocation for employee compensation	79	2	-
Adjustment per Section 3.60	4	87	-
Totals Available	\$3,109	\$3,148	\$3,180
Unexpended balance, estimated savings	-1,686	-	-
TOTALS, EXPENDITURES	\$1,423	\$3,148	\$3,180
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
APPROPRIATIONS			
001 Budget Act appropriation	\$423	\$419	\$413
Adjustment per Section 3.60	-1	-	-
Totals Available	\$422	\$419	\$413
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$396	\$419	\$413
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$209	\$220	\$216
Allocation for employee compensation	5	-	-
Totals Available	\$214	\$220	\$216
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$211	\$220	\$216
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,791	\$31,410	\$18,390
Allocation for employee compensation	35	4	-
Adjustment per Section 3.60	8	7	-
Budget Adjustment	-18,016	-	-
TOTALS, EXPENDITURES	\$11,818	\$31,421	\$18,390
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,814	\$7,504	\$7,874
Allocation for employee compensation	27	9	-
Adjustment per Section 3.60	-	8	-
Totals Available	\$7,841	\$7,521	\$7,874
Unexpended balance, estimated savings	-7,605	-3,989	-
TOTALS, EXPENDITURES	\$236	\$3,532	\$7,874
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33	\$34	\$34
Totals Available	\$33	\$34	\$34
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$5	\$34	\$34
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$413,643	\$260,849	\$260,673
1014 Emergency Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$41,574
TOTALS, EXPENDITURES	\$-	\$-	\$41,574
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$300
TOTALS, EXPENDITURES	\$-	\$-	\$300
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,559	\$8,750	\$1,253
Allocation for employee compensation	19	3	-

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
Adjustment per Section 3.60	-	3	-
Totals Available	\$8,578	\$8,756	\$1,253
Unexpended balance, estimated savings	-898	-	-
TOTALS, EXPENDITURES	\$7,680	\$8,756	\$1,253
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$219	\$368	\$355
Totals Available	\$219	\$368	\$355
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$182	\$368	\$355
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,659	\$1,454	\$1,481
Allocation for employee compensation	9	2	-
Adjustment per Section 3.60	1	1	-
Totals Available	\$1,669	\$1,457	\$1,481
Unexpended balance, estimated savings	-1,157	-	-
TOTALS, EXPENDITURES	\$512	\$1,457	\$1,481
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,370,773	\$1,321,448	\$1,111,765
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,685	\$-	\$-
Totals Available	\$1,685	\$-	\$-
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$1,535	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,759	\$1,794	\$1,550
Totals Available	\$2,759	\$1,794	\$1,550
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$2,755	\$1,794	\$1,550
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,831	\$5,395	\$5,395
Totals Available	\$2,831	\$5,395	\$5,395
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2,829	\$5,395	\$5,395
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,119	\$7,189	\$6,945
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,377,892	\$1,328,637	\$1,118,710

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0102 State Fire Marshal Licensing and Certification Fund ⁵			
BEGINNING BALANCE	\$1,026	\$1,362	\$676

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Prior year adjustments	56	-	-
Adjusted Beginning Balance	\$1,082	\$1,362	\$676
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	6	-	-
125600 Other Regulatory Fees	67	6	6
125700 Other Regulatory Licenses and Permits	602	480	520
125800 Renewal Fees	1,392	1,550	1,560
125900 Delinquent Fees	55	50	50
161400 Miscellaneous Revenue	14	9	9
161900 Other Revenue - Cost Recoveries	2	1	-
164300 Penalty Assessments	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,140</u>	<u>\$2,096</u>	<u>\$2,145</u>
Total Resources	\$3,222	\$3,458	\$2,821
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	7	-
3540 Department of Forestry and Fire Protection (State Operations)	1,854	2,775	2,746
Total Expenditures and Expenditure Adjustments	<u>\$1,860</u>	<u>\$2,782</u>	<u>\$2,746</u>
FUND BALANCE	\$1,362	\$676	\$75
Reserve for economic uncertainties	1,362	676	75
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$1,058	\$1,451	\$1,709
Prior year adjustments	-8	-	-
Adjusted Beginning Balance	\$1,050	\$1,451	\$1,709
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	203	214	220
142500 Miscellaneous Services to the Public	1,914	2,500	2,654
150300 Income From Surplus Money Investments	36	36	36
161400 Miscellaneous Revenue	14	14	14
Total Revenues, Transfers, and Other Adjustments	<u>\$2,167</u>	<u>\$2,764</u>	<u>\$2,924</u>
Total Resources	\$3,217	\$4,215	\$4,633
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	-
3540 Department of Forestry and Fire Protection (State Operations)	1,762	2,501	2,697
Total Expenditures and Expenditure Adjustments	<u>\$1,766</u>	<u>\$2,506</u>	<u>\$2,697</u>
FUND BALANCE	\$1,451	\$1,709	\$1,936
Reserve for economic uncertainties	1,451	1,709	1,936
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$867	\$366	\$750
Prior year adjustments	-121	-	-
Adjusted Beginning Balance	\$746	\$366	\$750
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,023	3,212	3,505
150300 Income From Surplus Money Investments	16	-	-

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

	2007-08*	2008-09*	2009-10*
161400 Miscellaneous Revenue	2	3	4
164300 Penalty Assessments	<u>5</u>	<u>325</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,046</u>	<u>\$3,540</u>	<u>\$3,519</u>
Total Resources	\$1,792	\$3,906	\$4,269
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	8	-
3540 Department of Forestry and Fire Protection (State Operations)	<u>1,423</u>	<u>3,148</u>	<u>3,180</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,426</u>	<u>\$3,156</u>	<u>\$3,180</u>
FUND BALANCE	\$366	\$750	\$1,089
Reserve for economic uncertainties	366	750	1,089
0300 Professional Forester Registration Fund ^S			
BEGINNING BALANCE	\$395	\$398	\$337
Prior year adjustments	<u>63</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$458	\$398	\$337
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	133	136	139
150300 Income From Surplus Money Investments	<u>19</u>	<u>24</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$152</u>	<u>\$160</u>	<u>\$159</u>
Total Resources	\$610	\$558	\$496
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
3540 Department of Forestry and Fire Protection (State Operations)	<u>211</u>	<u>220</u>	<u>216</u>
Total Expenditures and Expenditure Adjustments	<u>\$212</u>	<u>\$221</u>	<u>\$216</u>
FUND BALANCE	\$398	\$337	\$280
Reserve for economic uncertainties	398	337	280
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	\$19	\$36	\$36
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$33	\$36	\$36
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources	253	3,532	7,874
External Private Sector	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$253</u>	<u>\$3,532</u>	<u>\$7,874</u>
Total Resources	\$286	\$3,568	\$7,910
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	14	-	-
3540 Department of Forestry and Fire Protection (State Operations)	<u>236</u>	<u>3,532</u>	<u>7,874</u>
Total Expenditures and Expenditure Adjustments	<u>\$250</u>	<u>\$3,532</u>	<u>\$7,874</u>
FUND BALANCE	\$36	\$36	\$36
3063 State Responsibility Area Fire Protection Fund ^S			
BEGINNING BALANCE	<u>\$41</u>	<u>\$41</u>	<u>\$41</u>
FUND BALANCE	\$41	\$41	\$41
Reserve for economic uncertainties	41	41	41

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

	2007-08*	2008-09*	2009-10*
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^s			
BEGINNING BALANCE	-	-	\$100
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164400 Civil & Criminal Violation Assessment	-	\$100	200
Total Revenues, Transfers, and Other Adjustments	-	\$100	\$200
Total Resources	-	\$100	\$300
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	-	-	300
Total Expenditures and Expenditure Adjustments	-	-	\$300
FUND BALANCE	-	\$100	-
Reserve for economic uncertainties	-	100	-

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection operates over 500 facilities statewide, including 228 forest fire stations, 112 telecommunications sites, 39 conservation camps, 21 unit headquarters, 16 administrative headquarters, 13 air attack bases, 9 helitack bases, 8 state forests, 2 nurseries, a training academy and various other miscellaneous facilities. These facilities support fire protection and resource management efforts for over 31 million acres of state and privately owned wild lands throughout the state.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$21.3 million General Fund for the replacement of the Hemet-Ryan Air Attack Base and \$290.3 million lease-revenue bonds for eleven new projects. These projects include the replacement of three unit headquarters, three conservation camps, and five fire stations.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
30	CAPITAL OUTLAY			
	Major Projects			
30.10	COAST AREA	\$3,224	\$25,422	\$149,165
30.10.005	Alma Helitack Base--Replace Facility	2 ^{Pn}	425 ^{PWgn}	6,815 ^{WCn}
30.10.015	Ukiah Forest Fire Station--Replace Facility	-	368 ^{PWCgn}	-
30.10.055	Ukiah Air Attack Base--Relocate Facility	-	-	9,324 ^{Cn}
30.10.065	Sweetwater Forest Fire Station--Relocate Facility	35 ^{Cn}	26 ^{PWn}	-
30.10.090	Pacheco Forest Fire Station--Replace Facility	1,074 ^{Cn}	1,435 ^{Cn}	-
30.10.110	Elk Camp Forest Fire Station--Relocate Facility	405 ^{Cn}	2,775 ^{Cn}	-
30.10.125	Mendocino Ranger Unit Headquarters--Replace Automotive Shop	67 ^{Wn}	3,568 ^{WCn}	-
30.10.130	Santa Clara Ranger Unit Headquarters--Replace Automotive Shop	115 ^{Cn}	386 ^{PWCgn}	-
30.10.170	Santa Clara Unit Headquarters--Replace Facility	-	1,344 ^{PWn}	19,512 ^{WCn}
30.10.195	Las Posadas Forest Fire Station--Replace Facility	43 ^{Pn}	638 ^{PWn}	4,103 ^{WCn}
30.10.210	San Mateo/Santa Cruz Unit Headquarters--Relocate Automotive Shop	-	838 ^{Pn}	10,334 ^{WCn}
30.10.215	Parlin Fork Conservation Camp--Replace Facility	-	-	53,544 ^{PWCn}
30.10.245	Soquel Fire Station--Replace Facility	-	-	10,599 ^{PWCn}
30.10.250	Felton Fire Station-Unit Headquarters--Replace Facility	-	-	25,100 ^{PWCn}
30.10.255	Mt. St. Helena Communication Facility--Renovation	8 ^{Cg}	444 ^{Cg}	-
30.10.265	North Region Forest Fire Station Facilities	1,475 ^{Pn}	13,175 ^{PWCn}	9,834 ^{Cn}
30.20	CASCADE AREA	\$5,374	\$12,096	\$212,884
30.20.001	Fawn Lodge Forest Fire Station--Replace Facility and Install New Well	86 ^{Pn}	764 ^{PWn}	5,814 ^{WCn}

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
30.20.006	Red Bluff Forest Fire Station/Unit Headquarters--Replace Forest Fire Station and Various Unit Headquarters Buildings	1,438 ^{Pn}	1,564 ^{PWn}	22,921 ^{WCn}
30.20.007	Vina Helitack Base--Replace Facility	-	934 ^{Pn}	12,128 ^{WCn}
30.20.008	Westwood Forest Fire Station--Replace Facility	85 ^{Pn}	733 ^{Pn}	4,915 ^{WCn}
30.20.015	Garden Valley Forest Fire Station--Replace Facility	-	629 ^{Pn}	7,072 ^{PWCn}
30.20.030	Harts Mill Forest Fire Station--Relocate Facility	102 ^{Cn}	94 ^{Cgn}	-
30.20.045	Weaverville Forest Fire Station--Relocate Facility	158 ^{Cn}	12 ^{Wn}	-
30.20.050	El Dorado Fire Station-Service Warehouse	-	-	26,375 ^{PWCn}
30.20.065	Lassen Lodge Forest Fire Station--Relocate Facility	2 ^{Cn}	-	-
30.20.120	Butte Unit Fire Station-Unit Headquarters--Replace Facility	-	-	30,692 ^{PWCn}
30.20.135	Intermountain Conservation Camp--Replace Facility	75 ^{Pn}	1,302 ^{PWn}	18,872 ^{Cn}
30.20.205	Higgins Corner Fire Station--Replace Facility	-	1,583 ^{APn}	7,695 ^{WCn}
30.20.230	Bieber Forest Fire Station/Helitack Base--Relocate Facility	1,412 ^{Pn}	1,206 ^{PWn}	17,320 ^{WCn}
30.20.240	Siskiyou Unit Headquarters--Replace Facility	-	1,679 ^{Pn}	30,052 ^{WCn}
30.20.245	Ishi Conservation Camp--Replace Facility	1,483 ^{Pn}	1,596 ^{PWn}	29,028 ^{WCn}
30.20.270	Bear Valley Helitack Base/Forest Fire Station--Replace Water System	533 ^{Ag}	-	-
30.30	SOUTH AREA	\$3,834	\$61,297	\$177,150
30.30.015	Independence Forest Fire Station--Relocate Facility	52 ^{Cn}	-	-
30.30.020	San Luis Obispo Ranger Unit Headquarters--Replace Facility	-	303 ^{Pn}	10,904 ^{PWCn}
30.30.025	Potrero Fire Station--Replace Facility	-	-	10,389 ^{PWCn}
30.30.060	Hemet-Ryan Air Attack Base--Replace Facility	39 ^{PWg}	-	21,327 ^{Cg}
30.30.065	San Marcos Forest Fire Station--Relocate Facility	85 ^{Cn}	261 ^{Cn}	-
30.30.075	Warner Springs Forest Fire Station--Replace Facility	174 ^{Wn}	4,703 ^{PCn}	-
30.30.090	Cuesta CC / San Luis Obispo Unit Auto Shop--Relocate Facility	-	-	70,238 ^{PWCn}
30.30.095	Cayucos Fire Station--Replace Facility	-	-	9,678 ^{PWCn}
30.30.115	Ventura Youth Conservation Camp--Construct Vehicle Apparatus Building, Shop, Warehouse	51 ^{Wn}	3,111 ^{PWCgn}	-
30.30.120	Fenner Canyon Conservation Camp--Construct Vehicle Apparatus, Office	-	8 ^{PWg}	-
30.30.150	Nipomo Forest Fire Station--Replace Facility	2,646 ^{CWg}	578 ^{PWCgn}	-
30.30.160	South Operations Area Headquarters--Relocate Facility	672 ^{AWn}	44,544 ^{AWCgnf}	-
30.30.165	Cuyamaca Forest Fire Station--Relocate Facility	1 ^{Wn}	3,864 ^{PWCgn}	-
30.30.195	Miramonte Conservation Camp--Replace Facility	1 ^{Pn}	2,980 ^{PWn}	47,557 ^{Cn}
30.30.200	Paso Robles Forest Fire Station--Replace Facility	113 ^{Pn}	945 ^{PWn}	7,057 ^{WCn}
30.40	SIERRA SOUTH	\$15,625	\$16,391	\$141,687
30.40.006	Pine Mountain Forest Fire Station--Relocate Facility	225 ^{Ag}	110 ^{Ag}	-
30.40.007	Growlersburg Conservation Camp--Replace Facility	2,395 ^{Pn}	2,120 ^{Pn}	41,019 ^{WCn}
30.40.020	Batterson Forest Fire Station--Relocate Facility	251 ^{PWg}	4,332 ^{SACg}	-
30.40.030	Academy: Construct Dormitory Building and Expand Mess Hall	48 ^{Pn}	578 ^{PWn}	8,765 ^{Cn}
30.40.050	Rancheria Forest Fire Station--Replace Facility	202 ^{Cn}	207 ^{PWCgn}	-
30.40.075	Usona Forest Fire Station--Replace Facility	146 ^{Cn}	194 ^{PWCgn}	-
30.40.090	Antelope Forest Fire Station--Replace Barracks/Mess Hall	4 ^{Cn}	-	-
30.40.105	Vallecito Conservation Camp--Replace Utilities/Construct Apparatus Buildings	60 ^{Cn}	488 ^{Cn}	-
30.40.120	Dew Drop Forest Fire Station--Replace Facility	283 ^{Cn}	134 ^{PWCgn}	-
30.40.125	Twain Harte Forest Fire Station--Relocate Facility	3,394 ^{Cn}	541 ^{PWCn}	-
30.40.130	Springville Forest Fire Station--Relocate Facility	25 ^{Cn}	79 ^{PWn}	-
30.40.135	Raymond Forest Fire Station--Relocate Facility	-	78 ^{Cn}	-

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
30.40.145	Bautista Conservation Camp--Replace Modular Buildings	8,336 ^{Cn}	101 ^{PWCn}	-
30.40.150	Baseline Conservation Camp--Remodel Facility	147 ^{Wg}	-	-
30.40.165	Tuolumne-Calaveras Service Center--Relocate Facility	-	-	24,655 ^{PWCn}
30.40.170	Badger Forest Fire Station--Replace Facility	-	304 ^{Wn}	3,440 ^{Cn}
30.40.175	Parkfield Fire Station--Replace Facility	-	-	7,209 ^{PWCn}
30.40.185	Madera-Mariposa-Merced Unit HQ--Replace Facility	-	1,733 ^{PWn}	26,773 ^{Cn}
30.40.195	Altaville Forest Fire Station--Replace Facility	109 ^{Wn}	4,801 ^{PWCn}	-
30.40.225	Altaville Forest Fire Station--Replace Automotive Shop	-	591 ^{Pn}	7,961 ^{Wn}
30.40.240	Gabilan Conservation Camp--Replace/Relocate Facilities	-	-	21,865 ^{PWCn}
30.60	STATEWIDE	\$2,426	\$48,082	\$1,089
30.60.041	Statewide--Replace Communications Facilities, Phase IV	-	9 ^{PWg}	1,089 ^{Wg}
30.60.045	Statewide--Construct Forest Fire Stations	2,167 ^{Pn}	32,180 ^{PWCn}	-
30.60.050	Statewide--Construct Communications Facilities	259 ^{Wg}	15,893 ^{Cg}	-
	Totals, Major Projects	\$30,483	\$163,288	\$681,975
	Minor Projects			
30.80	Minor Capital Outlay	2,161 ^{PWCg}	1,851 ^{PWCg}	1,323 ^{PWCg}
	Totals, Minor Projects	\$2,161	\$1,851	\$1,323
TOTALS, EXPENDITURES, ALL PROJECTS		\$32,644	\$165,139	\$683,298

FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	\$6,269	\$23,255	\$23,739
0660	Public Buildings Construction Fund	26,375	137,669	659,559
0890	Federal Trust Fund	-	1,913	-
0995	Reimbursements	-	2,302	-
TOTALS, EXPENDITURES, ALL FUNDS		\$32,644	\$165,139	\$683,298

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$8,388	\$1,851	\$21,327
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-230	-	-
Prior year balances available:				
	Item 3540-301-0001, Budget Act of 1996	-	0	-
	Augmentation per Government Code Sections 13332.11(e) and 16409	-	11	-
	Item 3540-301-0001, Budget Act of 1999	-	0	-
	Augmentation per Government Code Sections 13332.11(e) and 16409	-	153	-
	Item 3540-301-0001, Budget Act of 2000	-	0	-
	Augmentation per Government Code Sections 13332.11(e) and 16409	-	16	-
	Item 3540-301-0001, Budget Act of 2001	-	0	-
	Augmentation per Government Code Sections 13332.11(e) and 16409	-	88	-
	Item 3540-301-0001, Budget Act of 2004 as partially reverted by Item 3540-496, Budget Act of 2007 and reappropriated by Item 3540-491, Budget Act of 2007-2008	452	444	-
	301 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005, as reverted by 3540-496, Budget Act of 2007	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	200	-	-
	Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, Budget Acts of 2007 and 2008, partially reverted by Item 3540-496, BA of 2008	22,135	16,991	1,089

* Dollars in thousands

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Reversion per Government Code Sections 16351, 16351.5 and 16408	-343	-	-
Item 3540-301-0001, Budget Act of 2007	-	5,717	1,323
Augmentation per Government Code Sections 16352, 16409 and 16354	-	396	-
Totals Available	\$30,602	\$25,667	\$23,739
Unexpended balance, estimated savings	-1,181	-	-
Balance available in subsequent years	-23,152	-2,412	-
TOTALS, EXPENDITURES	\$6,269	\$23,255	\$23,739
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$156,021	\$157,957	\$290,344
Prior year balances available:			
Item 3540-301-0660, Budget Act of 2002	-	0	-
Augmentation per Government Code Sections 13332.11(e) and 16409	-	246	-
Item 3540-301-0660, Budget Act of 2003 as pending reversion by Item 3540-496, Budget Act of 2008	2,095	-	-
Item 3540-301-0660, Budget Act of 2004, as reappropriated by Item 3540-491, Budget Act of 2008, and as reverted by Item 3540-495, Budget Act of 2005	2,863	3,084	-
Augmentation per Government Code Sections 16352, 16409 and 16354	221	-	-
Augmentation per Government Code Sections 13332.11(e) and 16409	-	166	-
Item 3540-301-0660, Budget Act of 2005, as amended by Ch 39, Stats 2005 as reapp by Itm 3540-491, BA of 07/08 & rvrtd by Item 3540-495/2006 & Item 3540-496/2008	90,196	77,476	25,372
Reversion per Government Code Sections 16351, 16351.5 and 16408	-309	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	804	-	-
Augmentation per Government Code Sections 13332.11(e) and 16409	-	560	-
Item 3540-301-0660, Budget Act of 2006, as reappropriated by Item 3540-491, Budget Acts of 2007 and 2008	127,860	124,058	73,935
Augmentation per Government Code Sections 16352, 16409 and 16354	621	-	-
Augmentation per Government Code Sections 13332.11(e) and 16409	-	165	-
Item 3540-301-0660, Budget Act of 2007 as reappropriated by Item 3540-491, Budget Act of 2008	-	146,135	-
Item 3540-301-0660, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2008	-	-	132,177
Item 3540-301-0660, Budget Act of 2008	-	-	137,731
Totals Available	\$380,372	\$509,847	\$659,559
Unexpended balance, estimated savings	-3,244	-2,964	-
Balance available in subsequent years	-350,753	-369,214	-
TOTALS, EXPENDITURES	\$26,375	\$137,669	\$659,559
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,913	\$-	\$-
Prior year balances available:			
Item 3540-301-0890, Budget Act of 2007	-	1,913	-
Totals Available	\$1,913	\$1,913	\$-
Balance available in subsequent years	-1,913	-	-
TOTALS, EXPENDITURES	\$-	\$1,913	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$2,302	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$32,644	\$165,139	\$683,298

* Dollars in thousands

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